

POLICE FACILITIES IMPROVEMENTS



POLICE FACILITIES IMPROVEMENTS

The Police department utilizes several funding sources to renovate existing facilities and to construct new facilities based on service demands, public safety needs, and external requirements.

The FY2006-2010 Police Facilities Improvement Program totals \$103.9 million. Significant funding sources include: \$28.8 million in authorized available bond funds; \$37.7 million in certificates of obligation debt issuance; and \$3.6 million in grant funding.

There are several important renovation projects planned: roof replacement at four facilities, electrical upgrades and flood mitigation, and HVAC renovation at the Central Police Station.

Also included in this CIP are new construction projects: Prisoner Processing Center, a joint City/County facility that will allow the County to process and house all prisoners for the City; replacement facility for the Property Room consolidating the Crime Lab and Identification operations to address several operational needs; relocation of the Mounted Patrol and Canine Divisions to a new facility; and federally mandated upgrade of the police radio infrastructure to switch radio communications from 460 MHz to 700 MHz, as well as the need to consolidate Fire, Public Works, and Police radio communications under a common platform.

Highlights of the FY2006-2010 CIP include:

- New Prisoner Processing Center – Joint City of Houston/Harris County project
- Property Room Replacement
- Abatement, Remediation, and Rehabilitation of Various Police Facilities
- Police Radio Infrastructure Upgrade
- Mounted Patrol Facility Relocation
- Cooling System Renovation at 62 Riesner
- Roof Replacements, at Four Police Facilities
- Firearms Training Center
- Central Police Station Renovation
- Code Upgrades, Various Facilities
- Crime Laboratory Facility
- Future projects for consideration include three new command stations (Downtown, Southwest and Northwest), Identification Division Facility and Vehicle Maintenance Facility.

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)									
Source of Funds	Appropriations through Dec. 31, 2004	Estimated Appropriations Jan. 1 - June 30 2005	Fiscal Year Planned Appropriations					Total	Total
			2006	2007	2008	2009	2010	2006-2010	
Private Funds	150							0	150
100 Club	100							0	100
Certificates of Obligation			3,430	34,271				37,701	37,701
Police Cons. Const. Fund	9,142	11,954	5,553	18,751	4,484	54		28,842	49,938
FEMA			2,000					2,000	2,000
Harris County Participation	5,700							0	5,700
ICE Grant			1,575					1,575	1,575
Undetermined Funding						2,807	31,040	33,847	33,847
Total	15,092	11,954	12,558	53,022	4,484	2,861	31,040	103,965	131,011

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Police Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
G-0020	WESTSIDE POLICE STATION - REHABILITATION, 3203 SOUTH DAIRY ASHFORD.	G							
	Police Cons. Const. Fund		8,347						8,347
	Project Total		8,347	0	0	0	0	0	8,347
G-0037	NEW PRISONER PROCESSING CENTER	H							
			0						0
	Certificates of Obligation		0	3,430	34,271				37,701
	Harris County Participation		5,700						5,700
	Project Total		5,700	3,430	34,271	0	0	0	43,401
G-0042	VEHICLE MAINTENANCE FACILITY - REPLACEMENT, 1202 WASHINGTON AVENUE	H							
			0						0
	Undetermined Funding		0				448	5,277	5,725
	Project Total		0	0	0	0	448	5,277	5,725
G-0058	SOUTH CENTRAL POLICE STATION - REPLACEMENT, 2202 SAINT EMANUEL	I							
	Police Cons. Const. Fund		5,891	266					6,157
	Project Total		5,891	266	0	0	0	0	6,157
G-0064	RENOVATION OF POLICE STATIONS: NW, CENTRAL, SW., & MAGNOLIA	ACHI							
	Police Cons. Const. Fund		2,674						2,674
	Project Total		2,674	0	0	0	0	0	2,674

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Police Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
G-0066	ROOF REPLACEMENT, SOUTHEAST COMMAND, POLICE ACADEMY C, GERSHAN, AND FLEET ADMINISTRATION	VAR							
	Police Cons. Const. Fund		1,685	179	2,023				3,887
	Project Total		1,685	179	2,023	0	0	0	3,887
G-0071	ABATEMENT, REMEDIATION & REHABILITATION	VAR							
			0						0
	FEMA		0	2,000					2,000
	Police Cons. Const. Fund		1,050	551					1,601
	Project Total		1,050	2,551	0	0	0	0	3,601
G-0088	FIREARMS TRAINING CENTER	ALL							
	100 Club		100						100
	Police Cons. Const. Fund		481	10	267	2,240			2,998
	Private Funding		150						150
	Project Total		731	10	267	2,240	0	0	3,248
G-0097	POLICE RADIO INFRASTRUCTURE UPGRADE	All							
			0						0
	ICE Grant		0	1,575					1,575
	Police Cons. Const. Fund		575	525					1,100
	Undetermined Funding		0					25,500	25,500
	Project Total		575	2,100	0	0	0	25,500	28,175

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program: Police Department Facilities			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
G-0098	PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES Police Cons. Const. Fund	ALL	229						229
	Project Total		229	0	0	0	0	0	229
G-0101	REPLACEMENT OF PROPERTY ROOM FROM 1203 GOLIAD TO 1202 WASHINGTON. Police Cons. Const. Fund	ALL	0	1,000	10,500	1,156			12,656
	Project Total		0	1,000	10,500	1,156	0	0	12,656
G-0102	RENOVATION OF VARIOUS FACILITIES: SPRINGFELLOW SE COMMAND STATION Police Cons. Const. Fund	E	0			625			625
	Project Total		0	0	0	625	0	0	625
G-0103	CENTRAL POLICE STATION RENOVATION Police Cons. Const. Fund Undetermined Funding	H	0 0 0	50			650		0 50 650
	Project Total		0	50	0	0	650	0	700
G-0104	CODE UPGRADES, VARIOUS FACILITIES Police Cons. Const. Fund	ALL	0	200		200	54		454
	Project Total		0	200	0	200	54	0	454

2006-2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Program:			SUMMARY OF FUNDS (Thousands)						
C.I.P. Number	Project	Council District	Appropriations Through June 30, 2005	Fiscal Year Planned Appropriations					Project Total
				2006	2007	2008	2009	2010	
G-0106	CRIME LABORATORY FACILITY	ALL							
			0						0
	Undetermined Funding		0				1,500		1,500
	Project Total		0	0	0	0	1,500	0	1,500
G-0109	REPLACEMENT OF HVAC SYSTEM, HPD COMMUNICATIONS BUILDING	ALL							
			0						0
	Police Cons. Const. Fund		0	2,000					2,000
	Project Total		0	2,000	0	0	0	0	2,000
G-0117	MOUNTED PATROL FACILITY - RELOCATION	ALL							
			0						0
	Police Cons. Const. Fund		0	509	5,698				6,207
	Project Total		0	509	5,698	0	0	0	6,207
G-SAL	SALARY RECOVERY	VAR							
			0						0
	Police Cons. Const. Fund		164	263	263	263			953
	Undetermined Funding		0				209	263	472
	Project Total		164	263	263	263	209	263	1,425
	Total Appropriations		27,046	12,558	53,022	4,484	2,861	31,040	131,011

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WESTSIDE POLICE STATION - REHABILITATION, 3203 SOUTH DAIRY ASHFORD.	Council District		C.I.P. Number: G-0020					
	Location: G	Served: CFG	Key Map: 488Z		Neighborhood: 17			
	Geographic Reference: 4856-0505							
Description: Project provides for the rehabilitation of the facility, which was damaged by ground floor slab upheaval and water infiltration.			Operating and Maintenance Costs:(Thousands)					
				<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
			Personnel	999				
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total	999				
Justification: Floor slab upheaval has caused disruptive and difficult conditions due to cracked, uneven floors and walls, breaking glass and non-working doors.			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design		1,045						1,045
Construction		7,116						7,116
Equipment								
Civic Art		137						137
Other		49						49
Total Allocations		8,347						8,347
Source of Funds								
Police Cons. Const. Fund		8,347						8,347
Total Funds		8,347						8,347

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW PRISONER PROCESSING CENTER	Council District		C.I.P. Number:				
	Location: H	Served: ALL	G-0037				
	Geographic Reference: 5357-1614		Key Map: 493L		Neighborhood: 22		

Description: Project provides for a new processing center. The jail operations at 61 Riesner and Southeast Station, in partnership with Harris County, will be consolidated under one roof. Justification: The City's existing jails are currently subject to judicial oversight; therefore, the City would like the County to process all prisoners. The project is contingent upon an interlocal agreement with Harris County.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition	5,700							5,700
Design			3,371					3,371
Construction				32,103				32,103
Equipment				1,606				1,606
Civic Art			59	562				621
Program Mgt. Svcs.								
Total Allocations	5,700		3,430	34,271				43,401

Source of Funds								
Harris County Participation	5,700							5,700
Certificates of Obligation			3,430	34,271				37,701
Total Funds	5,700		3,430	34,271				43,401

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : VEHICLE MAINTENANCE FACILITY - REPLACEMENT, 1202 WASHINGTON AVENUE		Council District		C.I.P. Number:				
		Location: H	Served: ALL	G-0042				
		Geographic Reference: 5357-1614		Key Map: 493L		Neighborhood: 22		
Description: Project provides for the demolition of the existing facility and construction of a new facility to consolidate and house equipment and personnel. Justification: This project is required because of the inadequacy of current buildings spread throughout the Riesner complex, which are necessary for the vehicle maintenance operation.		Operating and Maintenance Costs:(Thousands)						
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design						440		440
Construction							4,744	4,744
Equipment							450	450
Civic Art						8	83	91
Testing Lab								
Total Allocations						448	5,277	5,725
Source of Funds								
Undetermined Funding						448	5,277	5,725
Total Funds						448	5,277	5,725

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH CENTRAL POLICE STATION - REPLACEMENT, 2202 SAINT EMANUEL		Council District		C.I.P. Number: G-0058					
		Location:	Served: DEI	Key Map: NA		Neighborhood: 67			
		Geographic Reference: NA							
Description: Project provides for the acquisition, design and construction of a new facility. The existing station is at the old Dunbar Elementary School purchased from HISD and is not appropriate for HPD operations. Justification: This facility is inadequate in size and lacks the operational amenities necessary to meet the current standards for a patrol division.		Operating and Maintenance Costs:(Thousands)							
			<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>		
		Personnel							
		Supplies	9	4					
		Svcs. and Chgs	67	21					
		Capital Outlay							
		Total	76	25					
		FTEs							
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2006	2007	2008	2009	2010		
Acquisition	1,200							1,200	
Design	425		16					441	
Construction	4,197		100					4,297	
Equipment			150					150	
Civic Art	69							69	
Salary Recovery									
Total Allocations	5,891		266					6,157	
Source of Funds									
Police Cons. Const. Fund	5,891		266					6,157	
Total Funds	5,891		266					6,157	

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION OF POLICE STATIONS: NW, CENTRAL, SW., & MAGNOLIA	Council District		C.I.P. Number: G-0064				
	Location: ACHI	Served: ACHI					
	Geographic Reference: VAR		Key Map: VAR		Neighborhood: VAR		

Description: Project provides for renovations to existing police stations. The improvements include updating electrical, HVAC systems, lighting and roof replacements. Justification: The stations were constructed in the 1960s and are in need of rehabilitation to meet current usage requirements. This work will result in energy savings and operational efficiency.	Operating and Maintenance Costs:(Thousands)				
	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	88							88
Construction		2,544						2,544
Equipment								
Civic Art		42						42
Salary Recovery								
Total Allocations	88	2,586						2,674

Source of Funds								
Police Cons. Const. Fund	88	2,586						2,674
Total Funds	88	2,586						2,674

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOF REPLACEMENT, SOUTHEAST COMMAND, POLICE ACADEMY C, GERSHAN, AND FLEET ADMINISTRATION	Council District		C.I.P. Number: G-0066																																														
	Location: VAR	Served: VAR																																															
	Geographic Reference: VAR		Key Map: VAR	Neighborhood: NA																																													
Description: Project provides for the establishment and implementation of a roof replacement program. In general, all buildings have roofs that are more than twenty years old. Justification: Roof replacement is required to extend the useful life of the facilities and to keep maintenance cost to a minimum.	Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
		2006	2007	2008	2009	2010																																											
	Personnel																																																
	Supplies																																																
	Svcs. and Chgs																																																
Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design	462		179					641																																									
Construction	1,223			2,023				3,246																																									
Equipment																																																	
Civic Art																																																	
Salary Recovery																																																	
Total Allocations	1,685		179	2,023				3,887																																									
Source of Funds																																																	
Police Cons. Const. Fund	1,685		179	2,023				3,887																																									
Total Funds	1,685		179	2,023				3,887																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ABATEMENT, REMEDIATION & REHABILITATION	Council District		C.I.P. Number: G-0071				
	Location: VAR	Served: VAR					
	Geographic Reference: VAR		Key Map: VAR	Neighborhood: N/A			

Description: Project provides for installing new emergency generators, electrical equipment, telephone equipment, boilers, fire pumps, flood walls and flood gates. Install additional lighting for AFIS. Installation of an oil/water separator and pave Dart St. lot. Justification: Project will allow for T-Storm Allison flood damage repairs and mitigation, while complying with safety and cost-saving program requirements.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
Capital Outlay						
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design	572							572
Construction		447	2,551					2,998
Equipment								
Civic Art								
Testing Lab		31						31
Total Allocations	572	478	2,551					3,601

Source of Funds								
Police Cons. Const. Fund	572	478	551					1,601
FEMA			2,000					2,000
Total Funds	572	478	2,551					3,601

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIREARMS TRAINING CENTER		Council District		C.I.P. Number: G-0088						
		Location: ALL	Served: ALL							
		Geographic Reference: 5366-1613		Key Map: 373H	Neighborhood: 42					
Description: Project provides for relocation of the Police Pistol Range from its current location at the Police Academy to the newly acquired site north of the Police Academy. Justification: These facilities are for officers to qualify annually with duty ammunition.		Operating and Maintenance Costs:(Thousands)								
		<div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div>								
		Personnel								
		Supplies								
		Svcs. and Chgs								
		Capital Outlay								
		Total								
		FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
			2006	2007	2008	2009	2010			
Acquisition	231							231		
Design	350			262				612		
Construction	150		10		2,200			2,360		
Equipment										
Civic Art				5	40			45		
Salary Recovery										
Total Allocations	731		10	267	2,240			3,248		
Source of Funds										
Police Cons. Const. Fund	481		10	267	2,240			2,998		
Private Funding	150							150		
100 Club	100							100		
Total Funds	731		10	267	2,240			3,248		

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : POLICE RADIO INFRASTRUCTURE UPGRADE			Council District		C.I.P. Number: G-0097						
			Location: All	Served: ALL							
			Geographic Reference: 5357-1614		Key Map: 493L	Neighborhood: N/A					
Description: Project allows the department to switch radio communications from 460 MHz to 700 MHz area of the spectrum. Justification: This project will allow future consolidation of Fire, Public Works and Police radio communications under a common platform.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total								
			FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2006	2007	2008	2009	2010				
Acquisition											
Design	425							425			
Construction		150	2,100					2,250			
Equipment							25,500	25,500			
Civic Art											
Program Mgt. Svcs.											
Total Allocations	425	150	2,100				25,500	28,175			
Source of Funds											
Police Cons. Const. Fund	425	150	525					1,100			
Undetermined Funding							25,500	25,500			
ICE Grant			1,575					1,575			
Total Funds	425	150	2,100				25,500	28,175			

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES	Council District		C.I.P. Number: G-0098				
	Location: ALL	Served: ALL	Key Map:		Neighborhood:		
	Geographic Reference:						
Description: Project provides for support and construction management services for all HPD projects.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> 2006 2007 2008 2009 2010 </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total				
Justification: This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.			FTEs				

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.		229						229
Total Allocations		229						229

Source of Funds								
Police Cons. Const. Fund		229						229
Total Funds		229						229

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACEMENT OF PROPERTY ROOM FROM 1203 GOLIAD TO 1202 WASHINGTON.			Council District		C.I.P. Number:			
			Location: ALL	Served: ALL	G-0101			
			Geographic Reference:		Key Map: 493L	Neighborhood:		
Description: Project provides for replacement of the Property Room. Justification: Required code updates of existing building are not feasible.			Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> </div>					
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
Total								
FTEs								
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			983					983
Construction				7,500				7,500
Equipment				2,819	1,156			3,975
Civic Art			17	181				198
Total Allocations			1,000	10,500	1,156			12,656
Source of Funds								
Police Cons. Const. Fund			1,000	10,500	1,156			12,656
Total Funds			1,000	10,500	1,156			12,656

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION OF VARIOUS FACILITIES: SPRINGFELLOW SE COMMAND STATION	Council District		C.I.P. Number: G-0102																																									
	Location: E	Served: ALL																																										
	Geographic Reference:		Key Map:		Neighborhood:																																							
Description: Project provides for renovation of Springfellow SE Command Station.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2006	2007	2008	2009	2010																																							
Personnel																																												
Supplies																																												
Svcs. and Chgs																																												
Capital Outlay																																												
Total																																												
Justification: The station is in need of rehabilitation to meet current usage requirements. This work will result in energy savings and operational efficiency.			FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																				
			2006	2007	2008	2009	2010																																					
Acquisition																																												
Design					70			70																																				
Construction					544			544																																				
Equipment																																												
Civic Art					11			11																																				
Total Allocations					625			625																																				
Source of Funds																																												
Police Cons. Const. Fund					625			625																																				
Total Funds					625			625																																				

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CENTRAL POLICE STATION RENOVATION		Council District		C.I.P. Number: G-0103							
		Location: H	Served: ALL	Key Map: 493L		Neighborhood:					
		Geographic Reference:									
Description: Project provides for renovations at the Central Police Station. Justification: This facility needs to be renovated to meet current usage requirements. Study of future use is needed now.		Operating and Maintenance Costs:(Thousands) <div> <div>2006</div> <div>2007</div> <div>2008</div> <div>2009</div> <div>2010</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs									
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total		
				2006	2007	2008	2009	2010			
Acquisition											
Design				49			639		688		
Construction											
Equipment											
Civic Art				1			11		12		
Total Allocations				50			650		700		
Source of Funds											
Police Cons. Const. Fund				50					50		
Undetermined Funding							650		650		
Total Funds				50			650		700		

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CODE UPGRADES, VARIOUS FACILITIES		Council District		C.I.P. Number:				
		Location: ALL	Served: ALL	G-0104				
		Geographic Reference:		Key Map:	Neighborhood:			
Description: Project provides for code upgrades at various facilities to meet code requirements set forth by Code Enforcement.		Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total						
Justification: The plumbing, electrical, HVAC and safety systems in place are outdated in several facilities and do not meet minimum code requirements.		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			22		22			44
Construction			175		175	54		404
Equipment								
Civic Art			3		3			6
Total Allocations			200		200	54		454
Source of Funds								
Police Cons. Const. Fund			200		200	54		454
Total Funds			200		200	54		454

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CRIME LABORATORY FACILITY	Council District		C.I.P. Number: G-0106																																														
	Location:ALL	Served:	Key Map:		Neighborhood:																																												
	Geographic Reference:																																																
Description: Construction of a new Crime Laboratory Facility, coordinated with new Property Room. Justification: Judicial mandates require facility upgrade; new Property Room creates consolidation potential for more efficient operation. Cost estimated at \$30,000,000.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																												
Personnel																																																	
Supplies																																																	
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Capital Outlay																																																	
Total																																																	
FTEs																																																	
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2006	2007	2008	2009	2010																																										
Acquisition																																																	
Design						1,474		1,474																																									
Construction																																																	
Equipment																																																	
Civic Art						26		26																																									
Total Allocations						1,500		1,500																																									
Source of Funds																																																	
Undetermined Funding						1,500		1,500																																									
Total Funds						1,500		1,500																																									

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACEMENT OF HVAC SYSTEM, HPD COMMUNICATIONS BUILDING		Council District		C.I.P. Number: G-0109					
		Location: ALL	Served:	Key Map: 493L			Neighborhood:		
		Geographic Reference:							
Description: Replacement of aging system to comply with codes and usage needs. Justification: Chillers, cooling tower, and associated piping have reached the end of their useful life.		Operating and Maintenance Costs:(Thousands) <div style="display: flex; justify-content: space-around;"> <u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> </div>							
		Personnel							
		Supplies							
		Svcs. and Chgs							
		Capital Outlay							
		Total							
		FTEs							
Project Allocation		Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2006	2007	2008	2009	2010	
Acquisition									
Design				237					237
Construction				1,763					1,763
Equipment									
Civic Art									
Total Allocations				2,000					2,000
Source of Funds									
Police Cons. Const. Fund				2,000					2,000
Total Funds				2,000					2,000

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MOUNTED PATROL FACILITY - RELOCATION	Council District		C.I.P. Number: G-0117				
	Location: ALL	Served: ALL					
	Geographic Reference:		Key Map:	Neighborhood:			

Description: This project provides for a permanent location for the Mounted Patrol Unit on a parcel of land owned by the City. The Mounted Patrol is currently located at 300 North Post Oak Lane. Justification: The property on which the Mounted Patrol is currently located was donated to the City of Houston. The donor placed restrictions on this property so that it would be used specifically as a park. Mounted Patrol has been asked by the donor to move.	Operating and Maintenance Costs:(Thousands)					
		<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2006	2007	2008	2009	2010	
Acquisition								
Design			500					500
Construction				5,600				5,600
Equipment								
Civic Art			9	98				107
Total Allocations			509	5,698				6,207

Source of Funds								
Police Cons. Const. Fund			509	5,698				6,207
Total Funds			509	5,698				6,207

2006 – 2010 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SALARY RECOVERY	Council District		C.I.P. Number: G-SAL																																															
	Location: VAR	Served: VAR	Key Map:		Neighborhood:																																													
	Geographic Reference:																																																	
Description: Salary Recovery Justification: Personnel costs associated with City staff managing CIP Projects.			Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th>2006</th> <th>2007</th> <th>2008</th> <th>2009</th> <th>2010</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2006	2007	2008	2009	2010	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	2006	2007	2008	2009	2010																																													
Personnel																																																		
Supplies																																																		
Svcs. and Chgs																																																		
Capital Outlay																																																		
Total																																																		
FTEs																																																		
Project Allocation	Appropriations Through Dec. 31, 2004 (Thousands)	Estimated Appropriations Jan 1 - June 30 2005 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																										
			2006	2007	2008	2009	2010																																											
Acquisition																																																		
Design																																																		
Construction																																																		
Equipment																																																		
Civic Art																																																		
Salary Recovery		164	263	263	263	209	263	1,425																																										
Total Allocations		164	263	263	263	209	263	1,425																																										
Source of Funds																																																		
Police Cons. Const. Fund		164	263	263	263			953																																										
Undetermined Funding						209	263	472																																										
Total Funds		164	263	263	263	209	263	1,425																																										